

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MORGAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,010,100	\$2,937,700	\$3,005,300
Schedule B - K-12 Education	17,730,900	18,367,600	18,569,900
Schedule C - Health and Social Services	11,268,300	8,773,800	8,760,000
Schedule D - Law, Safety and Corrections	33,652,000	58,115,100	60,375,000
Schedule E - Recreation, Tourism and Preservation	1,368,000	1,314,600	1,251,600
Schedule F - Economic Development and Higher Education	699,500	390,800	311,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,301,400	1,238,400	8,724,800
 Total	 <u>\$69,030,200</u>	 <u>\$91,138,000</u>	 <u>\$100,998,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MORGAN COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Oakdale</u>	<u>Oliver Springs</u>	<u>Sunbright</u>	<u>Wartburg</u>
Gas and Motor Fuel	\$7,000	\$94,400	\$16,500	\$25,400
Income	300	13,200	900	4,700
Beer	100	1,600	300	400
TVA Replacement	2,700	70,500	6,300	9,800
Sales	15,500	210,400	36,700	56,700
Mixed Drink	-	-	-	-
Excise	-	300	-	-
Telecom	-	200	-	100
Business	-	17,500	-	-
2009-2010 Total	\$25,600	\$408,100	\$60,700	\$97,100
Proj. 2010-2011	\$26,200	\$417,500	\$62,100	\$99,300

<u>2009-2010 County Taxes</u>	<u>MORGAN County</u>
Gas and Motor Fuel	\$1,528,600
Severance	118,000
Mixed Drink	-
Income	17,500
Beer	17,800
Alcoholic Beverage	43,800
TVA Replacement	610,600
Excise	6,900
Telecom	2,700
Business	-
2009-2010 Total	\$2,346,000
Proj. 2010-2011 Total	\$2,399,900

Total County	\$2,346,000
Total City	\$591,700
2009-2010 Total:	\$2,937,700
Total County	\$2,399,900
Total City	\$605,400
Projected	
2010-2011 Total:	\$3,005,300

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MORGAN COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Oakdale</u>	<u>Oliver Springs</u>	<u>Sunbright</u>	<u>Wartburg</u>
Gas and Motor Fuel	\$6,900	\$93,900	\$16,400	\$25,300
Income	700	18,200	900	4,800
Beer	100	1,700	300	500
TVA Replacement	2,300	40,600	5,500	8,500
Sales	16,200	219,900	38,400	59,300
Mixed Drinks	-	-	-	-
Excise	-	5,200	-	-
Telecom	-	400	100	100
2008-2009 Total	\$26,200	\$379,900	\$61,600	\$98,500

<u>2008-2009 County Taxes</u>	<u>MORGAN County</u>		
Gas and Motor Fuel	\$1,678,600		
Severance	116,300		
Mixed Drink	-		
Income	20,200	Total County	\$2,443,800
Beer	18,700	Total City	\$566,400
Alcoholic Beverage	42,500		
TVA Replacement	532,100		
Excise	30,500		
Telecom	4,800		
2008-2009 Total	\$2,443,800	2008-2009 Total:	\$3,010,100

**K-12 EDUCATION APPROPRIATIONS
OF MORGAN COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$16,973,000	\$17,485,000	\$17,683,000
Career Ladder	199,000	188,900	173,400
Child Nutrition Program	19,900	19,000	19,100
Coordinated School Health Program	105,000	-	-
Driver Education	9,300	9,200	9,200
Early Childhood Education	206,100	621,500	642,000
Extended Contract	119,700	-	-
Family Resource Centers	33,300	-	-
Safe Schools	21,100	-	-
TN Early Intervention Services	37,400	44,000	37,200
Touching the Lives of Children	7,100	-	-
Vocational Education	-	-	6,000
Total	\$17,730,900	\$18,367,600	\$18,569,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MORGAN COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$200,100	\$196,500	\$200,300
Child & Family Management	248,700	252,100	232,200
Custody Services	39,300	37,400	41,400
Family Support Services	9,700	21,100	18,400
Needs Assessment	12,500	20,800	19,200
COMMISSION ON AGING			
Home and Community Based Services	22,800	32,900	32,000
Homemaker Program	1,600	1,600	1,600
Senior Citizens Centers	6,200	6,200	6,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	54,900	43,700	43,700
CoverKids	54,100	68,200	84,500
CoverRx	32,700	42,700	50,900
CoverTN	34,800	50,300	48,300
HEALTH			
Health Services	450,300	374,200	346,500
Laboratory Services	29,600	23,800	23,700
Licensure & Regulation	65,800	63,300	64,400
Office of Policy, Planning, and Assessment	17,400	14,100	14,100
HUMAN SERVICES			
Child Care Benefits	5,800	6,300	5,400
Child Support	10,000	30,700	29,500
Community Services	6,500	6,500	6,500
Family Assistance Services	220,100	264,000	266,500
Field Operations	53,200	56,900	55,100
Temporary Cash Assistance	-	32,400	34,700
Vocational Rehabilitation	4,200	4,600	5,500
INTELLECTUAL DISABILITIES			
Community IDS Programs	52,400	46,200	34,100
TENNCARE			
TennCare Long-term Care Services	1,608,300	1,110,000	1,110,800
TennCare Program Services	6,354,600	4,690,300	4,647,400
TennCare Waiver and Crossover Services	1,544,200	1,142,400	1,196,500
TENNESSEE TAX REBATE PROGRAM	104,500	110,600	116,600
Total	\$11,268,300	\$8,773,800	\$8,760,000

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MORGAN COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$243,300	\$186,400	\$435,300
Fire and Codes Enforcement Academy	4,900	10,800	8,000
Law Enforcement Training Academy	17,200	24,400	24,400
Police Pay Supplement	9,600	10,000	10,800
CORRECTION			
Morgan County Correctional Complex	31,891,300	56,469,900	58,486,800
State Prosecutions	130,200	56,200	52,400
COURT SYSTEM			
Appellate and Trial Courts	193,900	197,100	195,800
Civil Legal Representation	5,500	5,200	5,200
Indigent Defendant's Counsel	47,200	36,400	31,100
CRIMINAL INJURIES COMPENSATION FUND	2,300	(10,300)	(4,600)
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	225,200	230,400	230,400
FINANCE & ADMINISTRATION			
Drug Courts Grants	43,000	50,000	50,000
MILITARY			
Armories Utilities	12,100	10,300	10,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	213,300	238,200	234,700
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	172,100	164,700	172,600
SAFETY			
Driver Control	1,000	900	1,700
Law Enforcement	167,900	173,700	174,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	<u>\$33,652,000</u>	<u>\$58,115,100</u>	<u>\$60,375,000</u>

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MORGAN COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$9,200	\$7,500	\$31,200
Environment	393,100	362,000	372,100
Parks	227,200	221,200	220,300
SECRETARY OF STATE			
Community Enhancement Grants	207,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	1,100	4,100	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	528,400	717,800	626,000
Total	\$1,368,000	\$1,314,600	\$1,251,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MORGAN COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$59,800	\$43,800	\$34,800
Agricultural Fairs and Promotional Activities	1,300	1,600	1,800
Agricultural Resources Conservation Fund	4,400	16,400	16,400
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,400	51,400	41,700
Development District Grants	2,800	2,800	2,800
FastTrack Development Program	82,500	47,100	-
HIGHER EDUCATION			
UT Agricultural Extension Service	134,600	118,200	104,300
UT County Technical Assistance Service	4,500	4,600	4,900
UT Institute for Public Service	30,900	30,700	30,700
UT Municipal Technical Advisory Service	4,000	4,000	4,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	15,400	11,000	11,000
Labor Standards	3,600	3,500	3,500
TOSHA	14,800	14,300	14,200
Workers' Compensation	41,300	38,800	38,200
Total	\$699,500	\$390,800	\$311,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MORGAN COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$98,200	\$105,400	\$113,900
Highway Betterments and Maintenance	961,600	905,800	963,700
Safe Growth Grants	34,200	29,200	29,200
State Aid	207,400	198,000	198,000
Total Highway Construction	-	-	7,420,000
Total	\$1,301,400	\$1,238,400	\$8,724,800